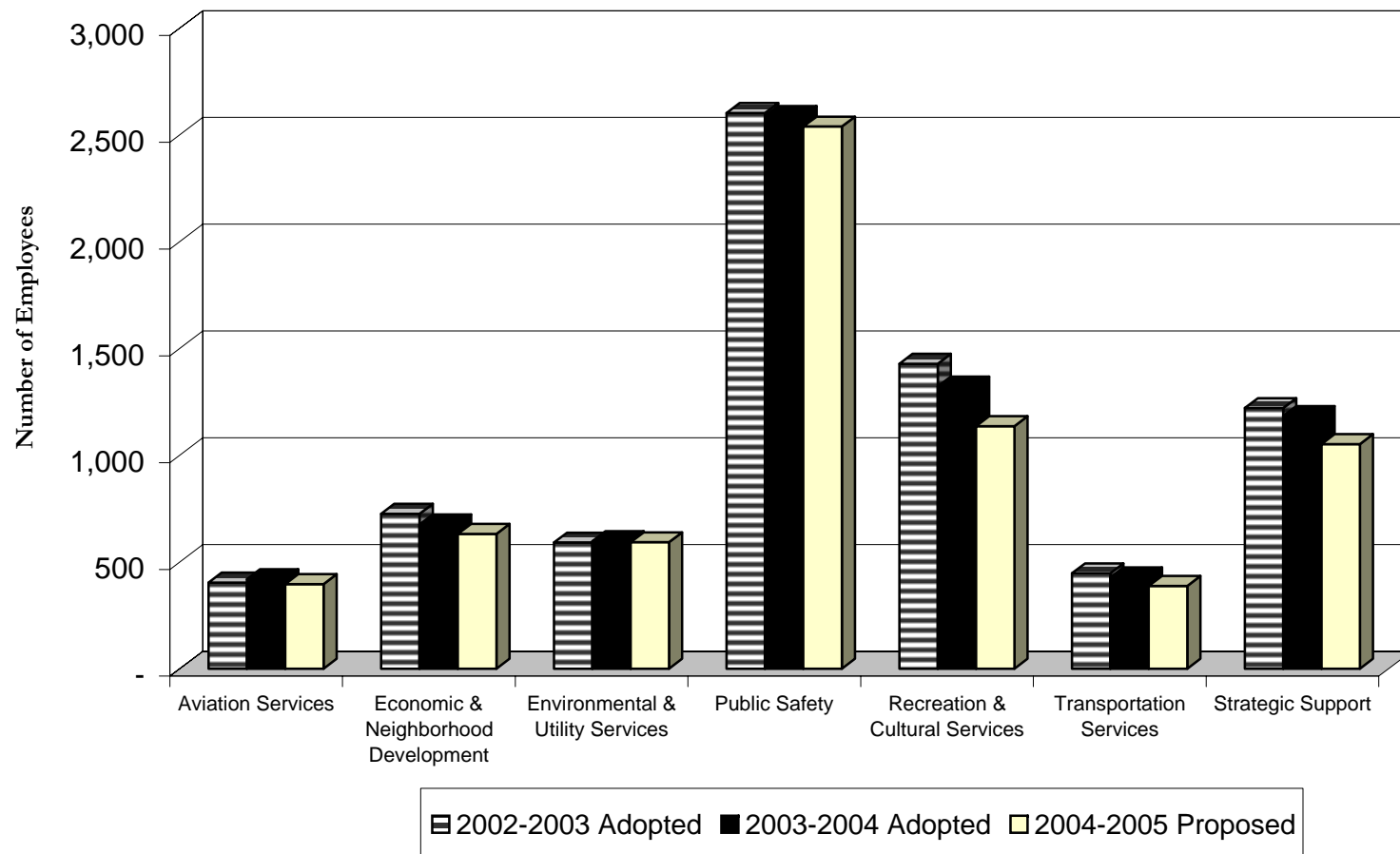


CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA



CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA

CITY SERVICES AREAS	Department	3	4	5
		2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 PROPOSED
AVIATION SERVICES				
Airport Customer Service	Airport	284.42	290.93	270.93
Airport Environmental Management	Airport	29.70	30.05	29.05
Community Air Service	Airport	7.44	7.22	7.22
Strategic Support		81.94	91.30	89.30
Total Aviation Services		403.50	419.50	396.50
ECONOMIC & NEIGHBORHOOD DEVELOPMENT				
Business/Job Attraction, Retention, Expansion	Econ. Dvlp.	11.25	10.10	9.30
Community Code Enforcement	PBCE	97.00	95.20	88.20
Convention Facilities	CAE	102.74	96.37	73.36
Development Plan Review and Building Construction Inspection	PBCE	208.45	204.95	207.45
Fire Safety Code Compliance	Fire	39.50	38.50	31.50
Increase the Affordable Housing Supply	Housing	12.00	11.30	9.80
Long Range Land Use Planning	PBCE	32.45	26.45	31.45
Maintain the Existing Affordable Housing Supply	Housing	41.00	45.70	30.50
Provide Services to Homeless and At-Risk Population	Housing	6.00	3.85	3.40
Regulate/Facilitate Private Development	Public Works	67.36	48.72	58.72
Workforce Development	Econ. Dvlp.	33.50	22.90	24.70
Strategic Support		73.97	70.99	63.53
Development		725.22	675.03	631.91
ENVIRONMENTAL AND UTILITY SERVICES				
Manage Potable Water	ESD	31.87	33.93	33.87
Manage Recycled Water	ESD	21.15	20.41	20.28
Manage Recycling and Garbage Services	ESD	44.93	44.72	43.89
Manage Urban Runoff Quality	ESD	21.95	20.84	20.34
Manage Wastewater	ESD	257.75	259.06	263.58
Protect Natural and Energy Resources	ESD	8.00	9.96	7.46
Sanitary Sewer Maintenance	Transportation	89.95	92.80	89.95
Storm Sewer Management	Transportation	51.20	53.04	52.64
Strategic Support		64.40	62.20	60.25
Total Environmental and Utility Services		591.20	596.96	592.26

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA (CONT'D.)

CITY SERVICES AREAS (CONT'D.)	Department	3	4	5
		2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 PROPOSED
PUBLIC SAFETY				
Crime Prevention and Community Education	Police	110.59	111.59	83.21
Emergency Preparedness and Planning	Emerg. Svcs.	2.10	1.75	1.50
Emergency Response and Recovery	Emerg. Svcs.	1.75	1.25	0.50
Emergency Response and Recovery	Fire	722.10	717.20	718.20
Fire Prevention	Fire	6.30	6.30	6.30
Independent Police Oversight	IP Auditor	4.50	4.50	4.50
Investigative Services	Police	357.00	363.00	345.63
Regulatory Services	Police	21.00	20.00	19.00
Respond to Calls for Service	Police	1,085.50	1,078.50	1,090.00
Special Events Services	Police	7.00	6.50	6.50
Strategic Support		284.17	277.84	263.68
Total Public Safety		2,602.01	2,588.43	2,539.02
RECREATION AND CULTURAL				
Arts and Cultural Development	CAE	29.82	25.31	22.82
Community Strengthening Services	PRNS	125.00	91.60	81.60
Life Enjoyment Services	PRNS	604.55	548.63	434.37
Neighborhood Livability Services	PRNS	109.91	110.43	96.80
Outdoor Special Events	CAE	5.00	4.00	4.00
Parks and Civic Grounds Management	Gen. Svcs.	153.75	150.75	121.00
Promote Lifelong Learning and Provide Educational Support	Library	13.90	52.15	44.40
Provide Access to Information, Library Materials & Digital Resources	Library	316.25	274.60	260.24
Strategic Support		70.16	64.20	71.11
Total Recreation and Cultural Services		1,428.34	1,321.67	1,136.34
TRANSPORTATION SERVICES				
Parking Services	Transportation	43.00	42.99	45.64
Pavement Maintenance	Transportation	70.35	69.17	62.62
Street Landscape Maintenance	Transportation	72.30	68.05	61.90
Traffic Maintenance	Transportation	60.20	53.35	46.35
Traffic Safety Services	Police	62.00	61.00	62.00
Transportation Operations	Transportation	85.50	80.50	64.90
Transportation Planning	Transportation	40.00	43.00	37.30
Strategic Support		13.45	9.48	7.53
Total Transportation Services		446.80	427.54	388.24

CITY OF SAN JOSE
2004-2005 PROPOSED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL STAFFING
BY CITY SERVICE AREA (CONT'D.)

CITY SERVICES AREAS (CONT'D.)	Department	3	4	5
		2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 PROPOSED
STRATEGIC SUPPORT				
Administer Retirement Plans	Retirement	20.10	21.10	21.10
City-Wide Data Management	Info. Tech.	4.00	2.85	3.25
Disbursements	Finance	20.00	18.90	17.37
Employee Benefits	Empl. Svcs.	10.25	10.15	11.00
Employment Services	Empl. Svcs.	17.50	12.00	10.00
Equality Assurance	Public Works	14.00	12.00	11.00
Facilities Management	Gen. Svcs.	93.00	85.00	78.00
Financial Management	Finance	63.44	66.07	62.93
Financial Reporting	Finance	21.60	17.32	15.02
Fleet and Equipment Services	Gen. Svcs.	95.00	90.00	81.50
Health and Safety	Empl. Svcs.	34.00	30.50	29.50
Materials Management	Gen. Svcs.	18.55	18.55	16.55
Network and Communication Services	Info. Tech.	45.13	41.48	31.78
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	347.17	352.76	285.18
Purchasing	Gen. Svcs.	14.70	14.70	12.70
Technology Customer Support	Info. Tech.	71.07	69.46	71.76
Technology Solutions Consulting	Info. Tech.	5.45	4.96	4.76
Technology Strategic Planning	Info. Tech.	1.40	1.30	3.50
Training and Development	Empl. Svcs.	5.00	3.00	3.00
Strategic Support		97.18	95.85	85.81
		998.54	967.95	855.71
Mayor, City Council, and Appointees				
Analyze, Develop and Recommend Public Policy	City Manager	26.30	26.30	26.30
Audit Services	City Auditor	18.00	18.00	16.00
Facilitate the City's Legislative Process	City Clerk	14.50	13.00	11.00
Lead and Advance the Organization	City Manager	16.40	15.40	13.40
Legal Representation	City Attorney	45.30	43.10	40.90
Legal Transactions	City Attorney	41.12	43.22	37.42
Manage and Coordinate City-Wide Service Delivery	City Manager	25.30	23.30	21.30
Strategic Support		35.20	33.30	30.30
Total Mayor, City Council, and Appointees		222.12	215.62	196.62
Total Strategic Support		1,220.66	1,183.57	1,052.33
TOTAL CITY SERVICE AREA USES		7,417.73	7,212.70	6,736.60